

PARK AND RECREATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

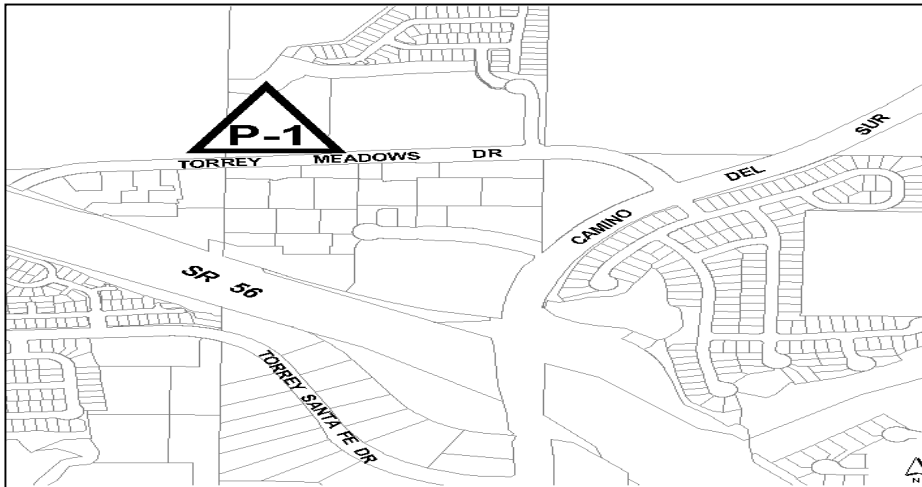
TITLE: NEIGHBORHOOD PARK NO. 1 (SOUTH)

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-547.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$7,150,000	\$3,588,021	\$228,368		\$3,333,611			
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$7,150,000	\$3,588,021	\$228,368	\$0	\$3,333,611	\$0	\$0	\$0

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: Deborah Sharpe

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NEIGHBORHOOD PARK NO. 1 (SOUTH)

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-547.0

PROJECT: P-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 USEABLE ACRE NEIGHBORHOOD PARK ADJACENT TO A PROPOSED ELEMENTARY SCHOOL IN THE SOUTHERN PORTION OF TORREY HIGHLANDS. PROJECT INCLUDES TRAILHEAD AND OVERLOOK, AS WELL AS UTILITIES, COMFORT STATION AND HALF-WIDTH STREET IMPROVEMENTS ADJACENT TO THE PROJECT.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE AND FACILITIES, AND IMPLEMENTS THE TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

FUNDING FOR SITE PREPARATION AND MITIGATION IS BEING ADVANCED BY A DEVELOPER UNDER THE TERMS OF A REIMBURSEMENT AGREEMENT. REIMBURSEMENT WILL OCCUR AS FUNDING BECOMES AVAILABLE.

NOTES:

SCHEDULE:

LAND ACQUISITION COMPLETED. DESIGN WILL BE SCHEDULED WHEN FUNDS ARE AVAILABLE. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2011. THIS SCHEDULE IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN THE TORREY HIGHLANDS COMMUNITY.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

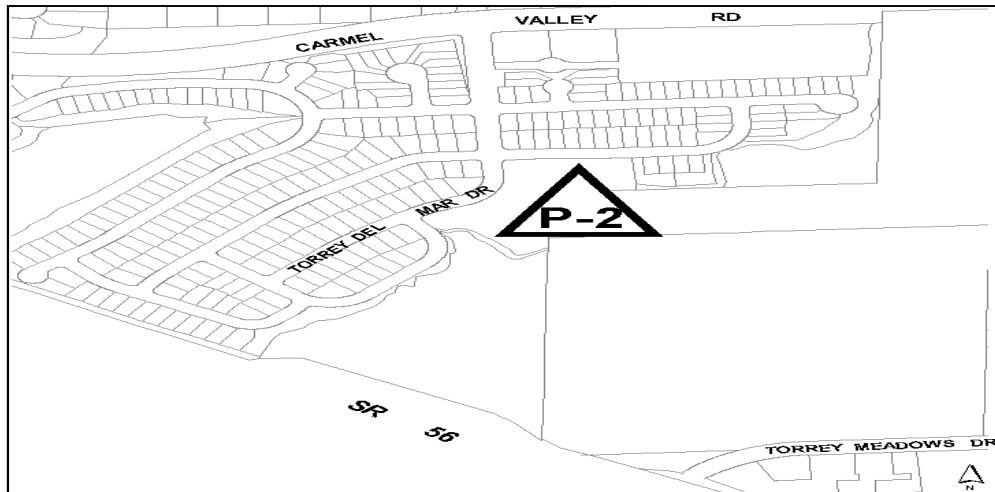
TITLE: TORREY DEL MAR NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-546.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$3,548,827	\$2,375,568	\$783,259		\$390,000			
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
PDIF-TH	\$2,391,173	\$2,391,173						
TOTAL	\$5,940,000	\$4,766,741	\$783,259	\$0	\$390,000	\$0	\$0	\$0

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
PDIF-TH								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TORREY DEL MAR NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-546.0

PROJECT: P-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

ACQUISITION AND DEVELOPMENT OF A 5.0 USEABLE ACRE NEIGHBORHOOD PARK LOCATED IN THE NORTHERN PORTION OF TORREY HIGHLANDS. THIS PROJECT INCLUDES THE COST OF HALF-WIDTH STREET IMPROVEMENTS AND UTILITIES TO SERVE THE PARK.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE CITY'S AND FACILITIES, AND IMPLEMENTS THE TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT IS COMPLETE AND IN PROJECT CLOSE OUT.

CONTACT: Gus Button

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

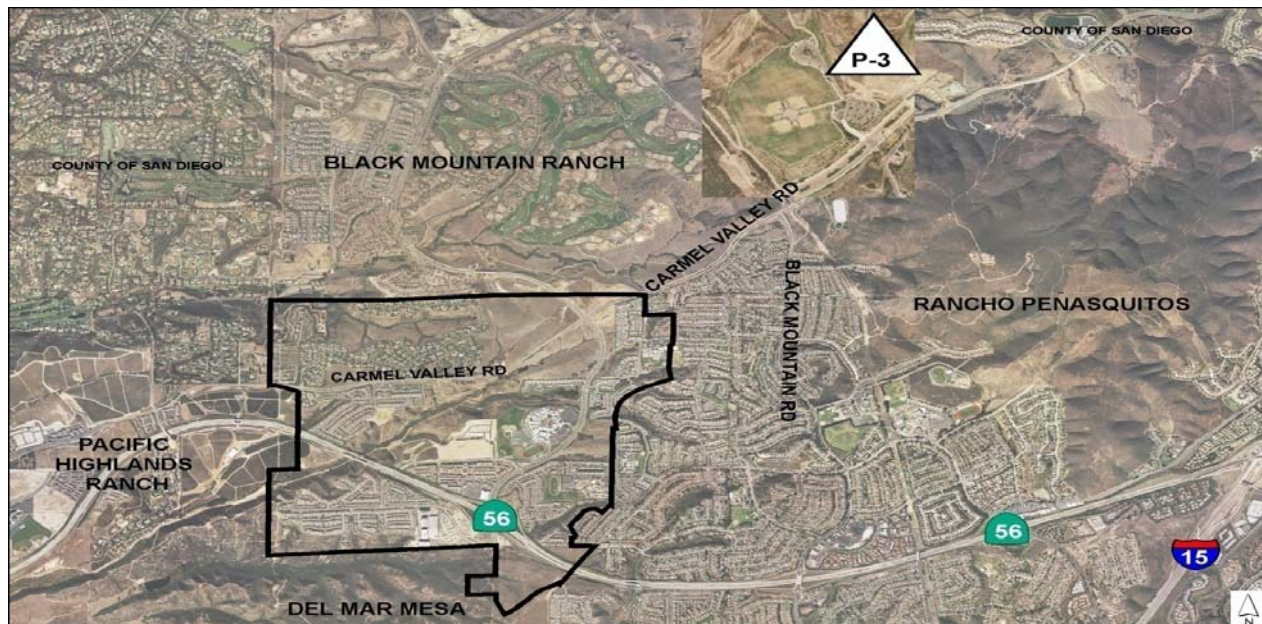
TITLE: COMMUNITY PARK (Black Mountain Ranch)

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-427.0

PROJECT: P-3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$1,608,784	\$1,258,784	\$350,000					
FBA-BMR	\$15,941,216	\$2,950,000		\$450,000	\$12,541,216			
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV		\$5,932,094	-\$1,608,784		-\$4,323,310			
DEV/SUBD								
COUNTY								
STATE								
DEV ADV 2		\$1,450,000		-\$450,000	-\$1,000,000			
UNIDEN								
TOTAL	\$17,550,000	\$11,590,878	-\$1,258,784	\$0	\$7,217,906	\$0	\$0	\$0

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
DEV ADV 2								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: Gus Button

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK (Black Mountain Ranch)

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-427.0

PROJECT: P-3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE ACQUISITION, DESIGN AND CONSTRUCTION OF A 30.0 USEABLE ACRE COMMUNITY PARK. PHASE I IMPROVEMENTS ARE COMPLETE, AND INCLUDED ACQUISITION OF THE ENTIRE SITE, AND DEVELOPMENT OF APPROXIMATELY 13 ACRES, INCLUDING ONE LIGHTED AND THREE UNLIGHTED, TURFED, MULTI-PURPOSE SPORTS FIELDS, TWO PARKING AREAS, AND PROVISION OF UTILITIES TO SERVE THE PARK. PHASE II WILL PROVIDE FOR CONSTRUCTION OF THE REMAINING PARK IMPROVEMENTS, INCLUDING THREE SOCCER FIELDS, FOUR BASKETBALL COURTS, TWO COMFORT STATIONS, TWO CHILDREN'S PLAY AREAS, A THIRD PARKING AREA, LIGHTING THE THREE REMAINING MULTI-PURPOSE SPORTS FIELD, AND SECURITY LIGHTING.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE BLACK MOUNTAIN RANCH SUBAREA PLAN AND TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

LAND IS BEING PROVIDED IN ADVANCE BY BLACK MOUNTAIN RANCH DEVELOPERS. TORREY HIGHLANDS WILL PROVIDE ITS PRORATA SHARE OF THE COST, WITH THE BALANCE COMING FROM BLACK MOUNTAIN RANCH.

THE PRE-FABRICATED RESTROOM FACILITY PLANNED FOR IN PHASE I IS TO BE FUNDED BY THE TORREY HIGHLANDS FBA.

NOTES:

REFERENCE: BLACK MOUNTAIN RANCH PFFP PROJECT P-1.

SCHEDULE:

DESIGN WAS COMPLETED IN FY 2003. PHASE 1 CONSTRUCTION BEGAN IN FY 2004 AND WAS COMPLETE IN FY 2005. PHASE 2 CONSTRUCTION WILL BEGIN IN FY 2013. THIS SCHEDULE IS DEPENDENT ON THE ACTUAL RATE OF DEVELOPMENT IN TORREY HIGHLANDS AND BLACK MOUNTAIN RANCH.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

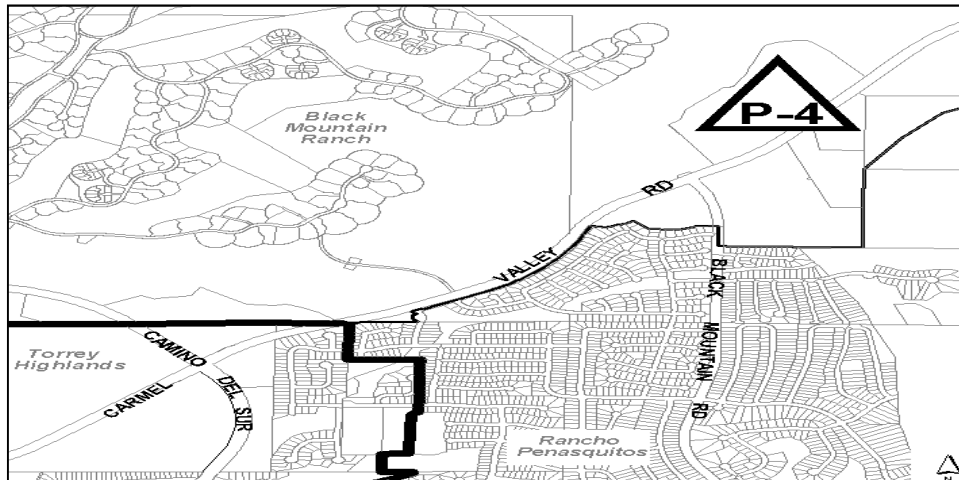
TITLE: COMMUNITY PARK-RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-499.0

PROJECT: P-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$1,206,000							\$1,206,000
FBA-BMR	\$5,494,000							\$5,494,000
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700,000

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: Deborah Sharpe

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK-RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-499.0

PROJECT: P-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 17,000 SQUARE FOOT RECREATION BUILDING TO BE LOCATED AT BLACK MOUNTAIN RANCH COMMUNITY PARK.

JUSTIFICATION:

THIS PROJECT IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK ACREAGE, AND IMPLEMENTS THE BLACK MOUNTAIN RANCH SUBAREA PLAN AND TORREY HIGHLANDS SUBAREA PLAN RECOMMENDATIONS.

FUNDING ISSUES:

THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' INCREMENTAL SHARE, WITH THE BALANCE COMING FROM BLACK MOUNTAIN RANCH.

NOTES:

REFERENCE: BLACK MOUNTAIN RANCH PFFP PROJECT P-2.

SCHEDULE:

THIS PROJECT IS SCHEDULED AT FULL COMMUNITY DEVELOPMENT OF BOTH TORREY HIGHLANDS AND BLACK MOUNTAIN RANCH.

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

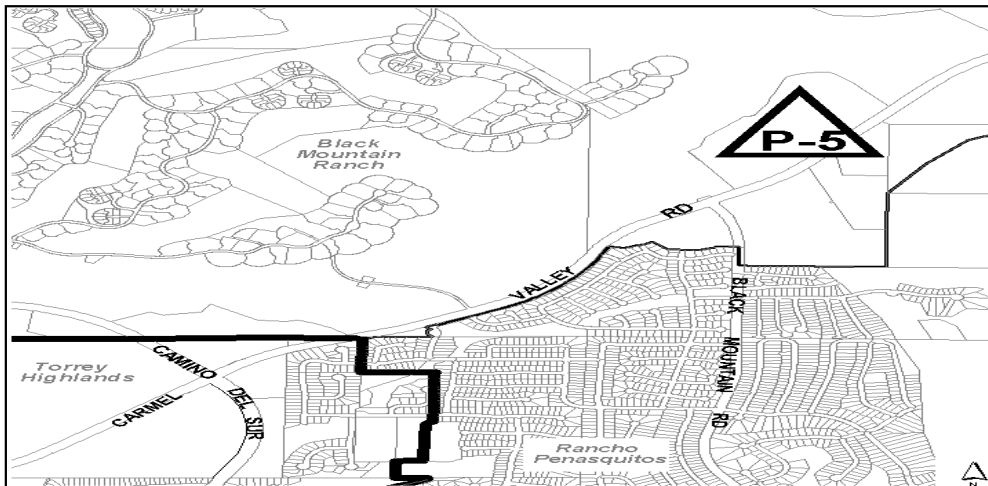
TITLE: COMMUNITY PARK-SWIMMING POOL

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

PROJECT: P-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$1,125,000							\$1,125,000
FBA-BMR	\$2,337,600							\$2,337,600
FBA-PHR	\$2,261,400							
FBA-DMM	\$276,000							\$276,000
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,738,600

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR				\$2,261,400				
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$2,261,400	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: COMMUNITY PARK-SWIMMING POOL

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-429.0

PROJECT: P-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A COMMUNITY SWIMMING POOL AND RELATED FACILITIES TO SERVE THE COMMUNITIES OF THE FORMER NORTH CITY FUTURE URBANIZING AREA (NCFUA). THE POOL IS PLANNED TO BE LOCATED IN THE BLACK MOUNTAIN RANCH COMMUNITY PARK.

JUSTIFICATION:

IN ACCORDANCE WITH THE CITY OF SAN DIEGO'S GENERAL PLAN, THIS PROJECT WILL SATISFY POPULATION-BASED PARK GUIDELINES TO SERVE UP TO 50,000 PEOPLE WITHIN A RADIUS OF APPROXIMATELY 6 MILES. THIS PROJECT WILL PROVIDE FOR TORREY HIGHLANDS' INCREMENTAL SHARE OF THE FUNDING OF THIS FACILITY WITH THE BALANCE COMING FROM PACIFIC HIGHLANDS RANCH, BLACK MOUNTAIN RANCH, AND DEL MAR MESA.

FUNDING ISSUES:

NOTES:

REFERENCE: DEL MAR MESA PFFP PROJECT 43-20, BLACK MOUNTAIN RANCH PFFP PROJECT P-3, PACIFIC HIGHLANDS RANCH PFFP PROJECT P-3.3.

SCHEDULE:

THE SCHEDULE FOR THIS FACILITY IS DEPENDENT UPON THE ACTUAL RATE OF DEVELOPMENT WITHIN BOTH BMR AND OTHER DEVELOPMENT IN THE NCFUA.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

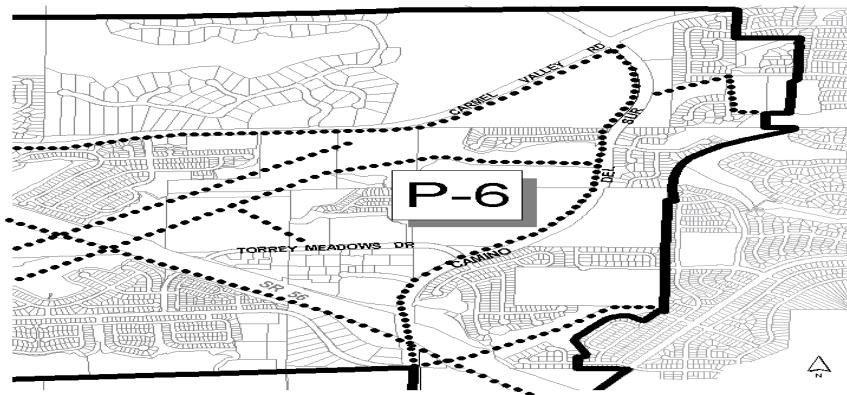
TITLE: TORREY HIGHLANDS TRAIL SYSTEM

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-548.0

PROJECT: P-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FBA-TH	\$1,070,000	\$600,722	\$198,556		\$270,722			
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$1,070,000	\$600,722	\$198,556	\$0	\$270,722	\$0	\$0	\$0

SOURCE	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FBA-TH								
FBA-BMR								
FBA-PHR								
FBA-DMM								
FBA-RP								
DEV. ADV								
DEV/SUBD								
COUNTY								
STATE								
OTHER								
UNIDEN								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TORREY HIGHLANDS TRAIL SYSTEM

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-548.0

PROJECT: P-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: TH

DESCRIPTION:

DESIGN AND CONSTRUCTION OF APPROXIMATELY 35,000 LINEAL FEET (6.5 MILES) OF BICYCLE, HIKING AND EQUESTRIAN TRAILS TO BE LOCATED THROUGHOUT THE COMMUNITY IN ACCORDANCE WITH THE TORREY HIGHLANDS SUBAREA PLAN. THE SYSTEM WILL CONSIST OF A NETWORK OF PAVED (8,000 L.F.) IMPROVED MULTI-USE (13,000 L.F.) AND UNPAVED (14,000 L.F.) TRAILS, TOGETHER WITH A FOOTBRIDGE IN THE BOTTOM OF MCGONIGLE CANYON.

JUSTIFICATION:

THE SYSTEM OF TRAILS HAS BEEN INCORPORATED AS A CRITICAL COMPONENT OF THE TORREY HIGHLANDS SUBAREA PLAN.

FUNDING ISSUES:

NOTES:

THE TRAILS SYSTEM WILL PROVIDE ACCESS INTO THE MULTIPLE SPECIES CONSERVATION PRESERVE AREA OF MCGONIGLE CANYON, WILL PROVIDE PATHWAYS ALONG THE CAMINO DEL SUR AND CARMEL VALLEY ROAD ALIGNMENTS, AND WILL PROVIDE ACCESS INTO THE RANCHO PEÑASQUITOS COMMUNITY.

SCHEDULE:

FUNDING HAS BEEN PHASED TO COINCIDE WITH THE ACQUISITION AND DEVELOPMENT OF THE RIGHT-OF-WAY AND OPEN SPACE PARCELS IN WHICH THE TRAILS WILL BE LOCATED. COMPLETION OF THIS PROJECT WILL BE CONCURRENT WITH DEVELOPMENT BUILD-OUT.

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